



Health Services
LOS ANGELES COUNTY

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February 10, 2010

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
DECEMBER 2009**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending December 31, 2009.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The December MTD actual census of 1,266 is 193 less than the December 2009 census budget of 1,459, and 21 more than the actual ADC for December 2008 of 1,245. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2009

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	DEC/09 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	556	579	565
H/UCLA MEDICAL CENTER	373	373	371	351	367	362
RLA NATIONAL REHAB. CENTER	219	219	219	185	185	170
OV/UCLA MEDICAL CENTER	198	198	198	174	194	196
TOTAL	1,461	1,461	1,459	1,266	1,325	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING DECEMBER 31, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) DEC/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	65,364	12,383	9,031	151,307	132,249
H/UCLA MEDICAL CENTER	89,423	43,175	7,166	7,047	92,386	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	23,313	3,817	3,745	49,213	44,052
TOTAL	285,498	131,852	23,366	19,823	292,906	257,053

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC-USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,596 (LAC-USC: 8,836; H/UCLA: 8,859; and OV/UCLA: 4,401).

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING DECEMBER 31, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) DEC/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	267,633	40,629	31,815	515,533	517,179
H/UCLA MEDICAL CENTER	302,934	148,431	24,740	27,175	326,965	303,608
RLA NATIONAL REHAB. CENTER	74,981	35,914	5,771	4,576	76,242	74,981
OV/UCLA MEDICAL CENTER	216,952	104,624	17,494	15,953	202,410	216,952
TOTAL	1,117,255	556,602	88,634	79,519	1,121,150	1,112,720

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
611	585	579	597	490	522	548	562	571	571	576	572	565
364	356	377	361	363	366	373	371	361	355	350	353	362
152	162	165	167	167	164	160	182	173	184	191	176	170
202	192	198	200	201	194	200	195	190	191	197	188	196
1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

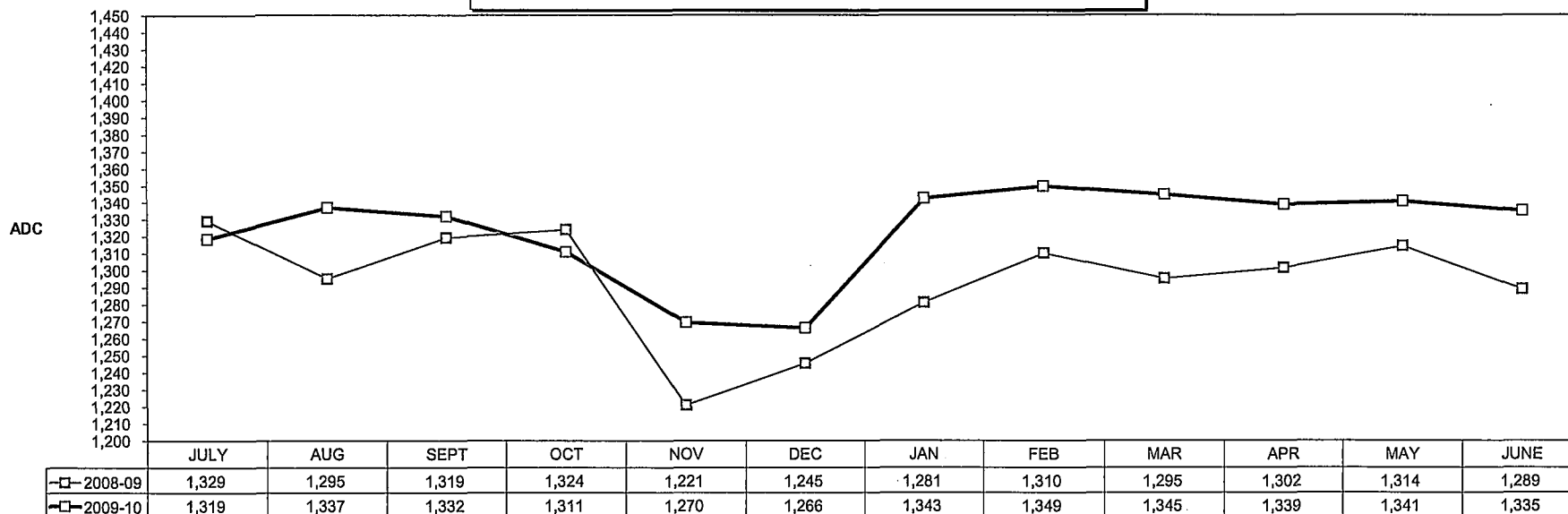
(1) Per facility's June 2009 workload report.

FISCAL YEAR 2009-10

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						YTD (Thru Dec.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
571	590	587	580	566	556	583	589	587	583	583	578	576
376	368	362	362	339	351	373	372	374	373	373	373	360
178	184	176	175	184	185	187	190	187	187	187	187	180
194	195	207	194	181	174	200	198	197	196	198	197	189
1,319	1,337	1,332	1,311	1,270	1,266	1,343	1,349	1,345	1,339	1,341	1,335	1,305

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ^{(1) (2)}

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
9,072	9,825	9,979	10,020	7,991	12,500	11,236	11,563	10,971	13,822	12,148	13,122	132,249
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752
					NA							0
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
18,731	19,847	20,066	20,288	17,899	22,439	22,722	21,608	21,886	24,566	23,287	23,714	257,053

FISCAL YEAR 2009-10 ⁽²⁾

LAC+USC Medical Center ⁽⁴⁾
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						YTD (Thru Dec.) Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC. ⁽³⁾	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
13,083	12,613	12,963	13,328	12,150	9,031	13,434	11,841	13,367	13,294	13,545	12,658	73,168
7,802	7,406	7,643	8,359	7,596	7,047	8,247	7,157	7,745	7,564	8,002	7,818	45,853
					NA							0
4,178	4,104	4,217	4,459	3,940	3,745	4,208	3,802	4,208	4,072	4,208	4,072	24,643
25,063	24,123	24,823	26,146	23,686	19,823	25,889	22,800	25,320	24,930	25,755	24,548	143,664

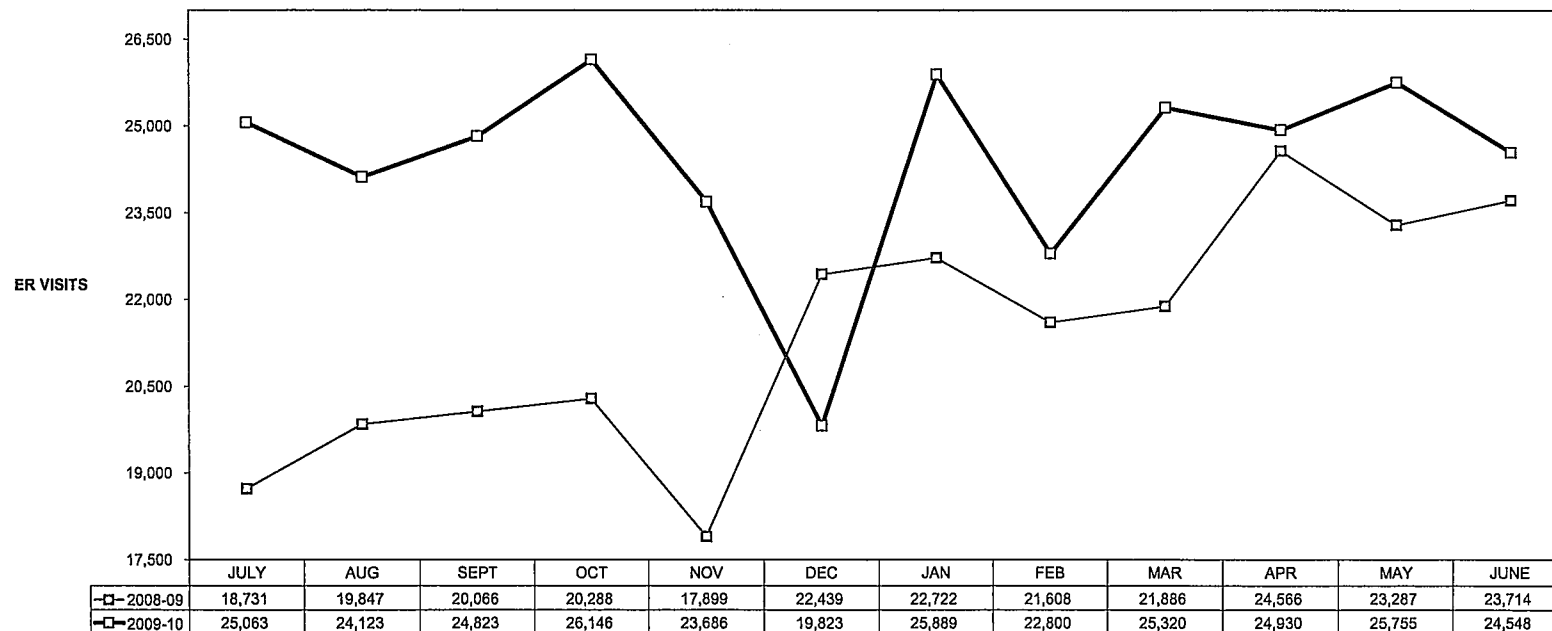
(1) Per facility's June Final 2008 workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department (ED) visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,596 (LAC+USC: 8,836, H/UCLA: 8,856, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 276,849 (LAC+USC: 140,585; H/UCLA: 89,811; and OV/UCLA: 46,453).

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates.

(4) The overall sharp increase in the actual visits in the ED from July thru November 2009, as well as the Full Year Estimate (FYE), was mainly attributed to LAC+USC now reporting Nurse Only visits in December 2009, which it did not include in prior months.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2009-10

FISCAL YEAR 2008-09 ^{(1) (2)}

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												
JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
48,822	46,045	45,096	47,802	32,864	40,770	41,462	38,471	44,255	46,601	40,104	44,887	517,179
25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
99,547	94,552	94,348	98,967	74,178	88,775	89,911	85,743	98,688	101,086	89,382	97,543	1,112,720

FISCAL YEAR 2009-10 ⁽³⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD (Thru Dec.) Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC. ⁽⁴⁾	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
44,342	42,981	44,021	43,801	37,860	31,815	43,646	41,425	48,003	47,558	43,196	46,885	244,820
28,965	27,552	28,019	28,350	25,266	27,175	25,820	25,734	28,164	28,545	25,836	27,539	165,327
6,449	6,500	6,622	6,144	5,270	4,576	6,123	6,398	7,445	7,183	6,379	7,153	35,561
17,606	16,971	17,282	17,181	15,368	15,953	17,478	15,786	17,478	16,915	17,478	16,915	100,361
97,362	94,004	95,944	95,476	83,764	79,519	93,067	89,343	101,090	100,201	92,889	98,492	546,069

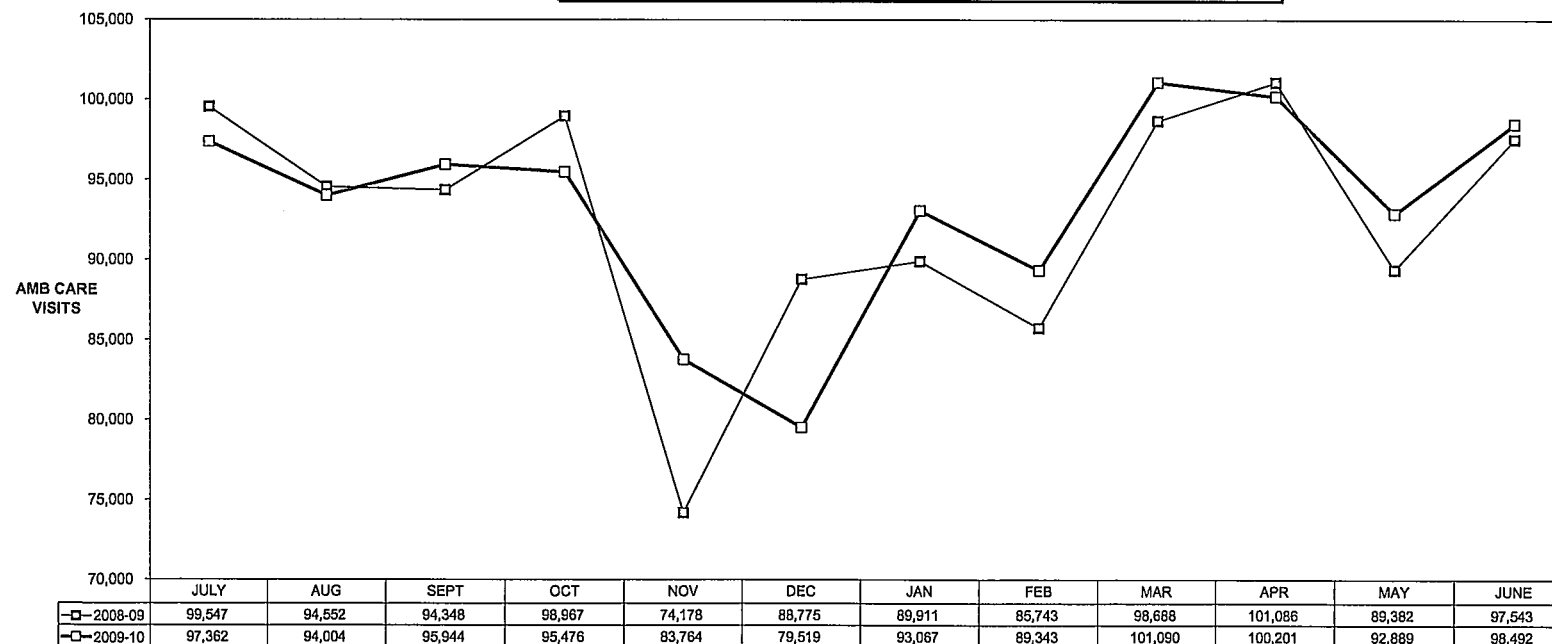
(1) Per facility's June Final 2009 workload report.

(2) The dip in Ambulatory Care visits in November 2008 was the result of the move to LAC+USC's New Replacement Facility.

(3) Recent goals to standardize workload reporting across the County Facilities have caused fluctuations in the year-over-year total Ambulatory Care visits. Some Facilities experienced an increased, while others a decreased, on their Ambulatory Care visits due to the new reporting standard requirements. Based on the new reporting requirement changes from FY 08-09, OV/UCLA reported a decrease of 23,497 in actual Rehabilitation service visits while H/UCLA and RLA reported an increase of 18,998 and 2,958 actual visits, respectively. Note: The standardization process is currently a work in progress and is pending full implementation across the Facilities.

(4) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C